

30-Jun-05																			
BUDGET UNIT	2003-04 FINAL BUDGET	2004-05 EXISTING OPERATING BUDGET	DIFFERENCE BUDGET	STAFF 2003-04	STAFF 2004-05	DIFFERENCE STAFF	BUDGETED AVG. # OF INMATES 2004-05	BUDGETED OPERATIONAL BED CAPACITY 2004-05	COST PER INMATE DAY	Number of Days in FY 04-05									
CORRECTIONS ADMINISTRATION	43,078,852	38,359,093	(4,719,759)	231	195	(36)	N/A	N/A		365									
TOTAL ADULT INSTITUTIONS	298,299,144	322,155,849	23,856,705	5,285	5,269	(16)	18,697	18,851											
PROBATION AND PAROLE	45,205,415	48,508,517	3,303,102	868	873	5	61,200	61,200											
ADULT COMM. BASED REHAB. PROG.	2,992,626	3,058,428	65,802	N/A	N/A	0	549	549	18.25										
SHERIFFS' HOUSING OF STATE INMATES	152,210,628	159,234,734	7,024,106	N/A	N/A	0	17,789	17,789	22.39										
TOTAL CORRECTIONS	541,786,665	571,316,621	29,529,956	6,384	6,337	(47)	98,235	98,389											
										TOTAL COST PER DAY									
										PERS. SERV.	TRAVEL	COST PER DAY PER SERVICES	INMATE SUPPLIES	PROF.SER.	OTH.CHGS.	2	ACQUISIT.	MAJ.REP.	IAT
ADULT INSTITUTIONS																			
PHELPS CORRECTIONAL CENTER	15,608,621	\$16,339,270	730,649	320	318	(2)	860	860	52.05	40.52	\$0.09	\$2.72	\$5.40	\$0.70	\$0.54	\$0.31	\$0.06	\$1.70	
LA. STATE PENITENTIARY	94,026,066	96,621,220	2,595,154	1,698	1,685	(13)	5,108	5,108	51.82	39.87	\$0.03	\$2.88	\$5.38	\$0.60	\$0.87	\$0.10	\$0.00	\$2.79	
AVOYELLES CORR. CENTER	18,345,405	\$19,139,075	793,670	366	364	(2)	1,538	1,538	34.09	26.87	\$0.02	\$2.01	\$3.43	\$0.27	\$0.23	\$0.03	\$0.00	\$1.24	
LA. CORR. INSTITUTE FOR WOMEN	16,210,572	17,417,046	1,206,474	380	376	(4)	1,092	1,092	43.70	33.90	\$0.05	\$1.79	\$5.01	\$0.88	\$0.23	\$0.31	\$0.00	\$1.53	
WINN CORRECTIONAL CENTER	16,138,938	\$16,113,101	(25,837)	N/A	N/A	0	1,461	1,538	30.22	0.00	\$0.00	\$0.14	\$0.11	\$0.00	\$29.81	\$0.00	\$0.02	\$0.13	
ALLEN CORRECTIONAL CENTER	16,161,711	16,140,961	(20,750)	N/A	N/A	0	1,461	1,538	30.27	0.00	\$0.00	\$0.13	\$0.09	\$0.00	\$29.85	\$0.01	\$0.05	\$0.14	
DIXON CORRECTIONAL INSTITUTE	26,450,899	\$29,630,432	3,179,533	516	514	(2)	1,410	1,410	57.57	43.91	\$0.04	\$1.66	\$5.10	\$4.58	\$0.16	\$0.03	\$0.02	\$2.08	
J. LEVY DABADIE CORRECTIONAL CENTER	7,003,700	7,280,764	277,064	135	135	0	500	500	39.89	31.10	\$0.06	\$2.22	\$4.68	\$0.47	\$0.32	\$0.00	\$0.00	\$1.05	
ELAYN HUNT CORRECTIONAL CENTER	38,945,771	\$40,108,910	1,163,139	754	749	(5)	2,145	2,145	51.23	38.57	\$0.02	\$3.74	\$5.66	\$0.83	\$0.11	\$0.19	\$0.05	\$2.06	
DAVID WADE CORRECTIONAL CENTER	28,803,779	42,053,529	13,249,750	731	745	14	1,990	1,990	57.90	39.54	\$0.10	\$7.49	\$6.41	\$0.56	\$0.32	\$0.35	\$0.34	\$2.79	
WASHINGTON CORR. INSTITUTE	20,603,682	21,311,541	707,859	385	383	(2)	1,132	1,132	51.58	40.80	\$0.03	\$2.16	\$5.17	\$0.27	\$0.12	\$0.28	\$0.02	\$2.73	
TOTAL STATE ADULT INSTITUTIONS	298,299,144	322,155,849	23,856,705	5,285	5,269	(16)	18,697	18,851	\$47.21	38.16	\$0.04	\$3.23	\$5.27	\$0.98	\$0.18	\$0.16	\$0.06	\$2.27	
ADULT COMM. BASED REHAB. PROG.	2,992,626	\$3,058,428	65,802	N/A	N/A	N/A	549	549	\$15.26										
SHERIFFS' PAYMENTS - ADULTS	144,243,069	\$151,802,849	7,559,780	N/A	N/A	N/A	16,826	16,826	24.72										
SHERIFFS' PAYMENTS - WORK RELEASE	5,046,928	\$4,675,650	(371,278)	N/A	N/A	N/A	823	823	\$15.57										
TOTAL ADULTS-STATE INMATES IN																			
STATE & LOCAL FACILITIES	\$450,581,767	\$481,692,776	31,111,009	5,285	5,269	(16)	36,895	37,049	35.77										
SHERIFFS' PAYMENTS - JUVENILES	2,920,631	\$2,756,235	(164,396)	N/A	N/A	N/A	140	140	\$53.94										
ADULT PROBATION & PAROLE	45,205,415	48,508,517	3,303,102	868	873	5	61,200	61,200	2.17	1.72	0.01	0.12	0.10	0.07	0.00	0.05	0.00	0.10	
												NOTES:							
												1 Expenditures and cost per day figures for SHSI include \$750,000 for extraordinary medical payments. Budgeted cost is for 16,826 adults and 75 non-secure juveniles, 65 secure juveniles, and for 823 adults in work release programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.							
CORRECTIONS ADMINISTRATION																			
OFFICE OF THE SECRETARY	5,987,511	3,448,631	(2,538,880)	21	20	(1)													
MANAGEMENT AND FINANCE	33,997,218	29,695,849	(4,301,369)	172	137	(35)													
ADULT SERVICES	2,054,117	4,081,685	2,027,568	16	16	0													
PAROLE BOARD	343,557	354,794	11,237	7	7	0													
PAROLE BOARD	696,449	778,134	81,685	15	15	0													
TOTAL CORRECTIONS ADMIN.	43,078,852	38,359,093	(4,719,759)	231	195	(36)													

NOTES:

- Expenditures and cost per day figures for SHSI include \$750,000 for extraordinary medical payments. Budgeted cost is for 16,826 adults and 75 non-secure juveniles, 65 secure juveniles, and for 823 adults in work release programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.
- Average cost per day for Services, Other Charges, and Major Repairs are net of costs for WNC and ALC.

NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.